

Scorecard - Port of Miami - Seaport

Information

Name: Port of Miami - Seaport

Description: n/a

Domain: Seaport

Owners: Braithwaite, Doralyn U. (Seaport); Kuryla, Juan

Details

		As Of		Actual	Target		FYTD Actual	FYTD Target			
▼ 1.0 Customer											
▼ Attract New Customers (Seaport)											
TEUs (Twenty Foot Equivalent Units)		Aug '14	▼	77,973	81,132	▼	807,999	857,404			
Seaport Cargo Tonnage - Monthly		Aug '14	▼	673,689	721,746	▼	7,066,718	7,627,437			
	Initiative Name	Type	As Of	Status	🟢	🏆	✅	⚠️	🎯	%	Owners
	On going marketing initiatives with interested cruise lines and volume incentive discussions		12/19/2013	In Progress						0%	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
	Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows		12/19/2013	In Progress						0%	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
Number of Cruise Passengers - Monthly		Aug '14	🟢	393,102	280,535	🟢	4,626,030	3,801,560			
	Initiative Name	Type	As Of	Status	🟢	🏆	✅	⚠️	🎯	%	Owners
	Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows		12/19/2013	In Progress						0%	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
▼ Improve Customer Satisfaction (Seaport)											
Customer Satisfaction Survey		'14 FQ4		78%	n/a		78%	n/a			
▼ Improve Port Partner Satisfaction											
Permit Mail Out Success		'14 FQ4	🟢	100.0%	95.0%	🟢	100.0%	95.0%			
▼ 2.0 Financial											
▼ Increase Cargo Revenue											
Total Cargo Revenue - Monthly		Aug '14	▼	\$1,952K	\$3,176K	▼	\$28,109K	\$33,559K			
	Initiative Name	Type	As Of	Status	🟢	🏆	✅	⚠️	🎯	%	Owners
	Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows		12/19/2013	In Progress						0%	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
	Volume incentive programs for large customers. New business programs are negotiated for new services.		12/19/2013	In Progress						0%	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
▼ Increase Passenger Revenue											
Total Seaport Passenger Revenue - Monthly		Aug '14	🟢	\$5,086K	\$4,810K	▼	\$55,842K	\$58,290K			
	Initiative Name	Type	As Of	Status	🟢	🏆	✅	⚠️	🎯	%	Owners
	Visit corporate headquarters of largest potential customers		9/30/2013	In Progress						0%	Kuryla, Juan; Johnson, Bill; Braithwaite, Doralyn U. (Seaport)
	On going marketing initiatives with interested cruise lines and volume incentive discussions		12/19/2013	In Progress						0%	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
	Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows		12/19/2013	In Progress						0%	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
	Volume incentive programs for large customers. New business programs are negotiated for new services.		12/19/2013	In Progress						0%	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)

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▼ Meet Budget Targets (Seaport)																																											
▼ Expen: Total (Seaport)		'14 FQ3			\$110K	\$550K		\$736K	\$37,683K																																		
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Initiative Name	Type	As Of	Status						%	Owners																																	
Agressively working on strategies to reduce burgeoning security costs.		12/20/2013	In Progress						0%	Braithwaite, Doralyn U. (Seaport)																																	
▼ Revenue: Total (Seaport)		'14 FQ3			\$29,952K	\$36,593K		n/a	\$73,186K																																		
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All fees were increased this past year as part of a comprehensive program to achieve financial stability		9/30/2013	In Progress						0%	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)																																	
▼ Seaport Tenant Occupancy Rates - Monthly		Sep '14			95%	95%		93%	n/a																																		
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More proactive property management and regular tenant meetings		9/30/2013	In Progress						0%	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)																																	
Positions: Full-Time Filled (PORT)		'14 FQ4			334	362		334	362																																		
					(350 - 362)		(350 - 362)																																				
▼ Reduce Security Costs (Seaport)																																											
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Seaport Security Officers Overtime Hours		Sep '14			670Hrs	n/a		7,002Hrs	n/a																																		
Reduce MDPD Overtime Billing to Seaport Security		Aug '14			\$209K	n/a		\$1,655K	n/a																																		
Police Service Billings to Seaport Security		Aug '14			\$925K	n/a		\$7,694K	n/a																																		
▼ 3.0 Internal																																											
Properly Maintain Port																																											
▼ Improve the Quality and Efficiency of Port Operations																																											
Reduce Crane Management Overtime Hours		Sep '14			1,682Hrs	1,844Hrs		20,833Hrs	22,973Hrs																																		
Purchase Requisition Processing		'14 FQ4			94%	80%		93%	80%																																		
▼ Seaport gantry Crane availability (%) - Monthly		Aug '14			98.4	n/a		98.3	n/a																																		
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Introduced electrification project to save costs and minimize downtime		12/19/2013	In Progress						90%	Braithwaite, Doralyn U. (Seaport)																																	
▼ Improve and maintain the quality of natural resources (Seaport)																																											
CAP DEV - Oleta River Mitigation Project		'10 FQ1			100%	100%		100%	100%																																		
▼ 4.0 Learning and Growth																																											
▼ Attract and Retain a Competent Port Staff																																											
▼ Personnel to Meet Security Goals		Sep '14			77	n/a		80	n/a																																		
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▼ Provide a Properly Trained Port Staff																																											
▼ Employee education programs		'11 FQ4			100.0%	100.0%		100.0%	100.0%																																		
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